

TOWN OF AVON CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2014/2015

OVERVIEW

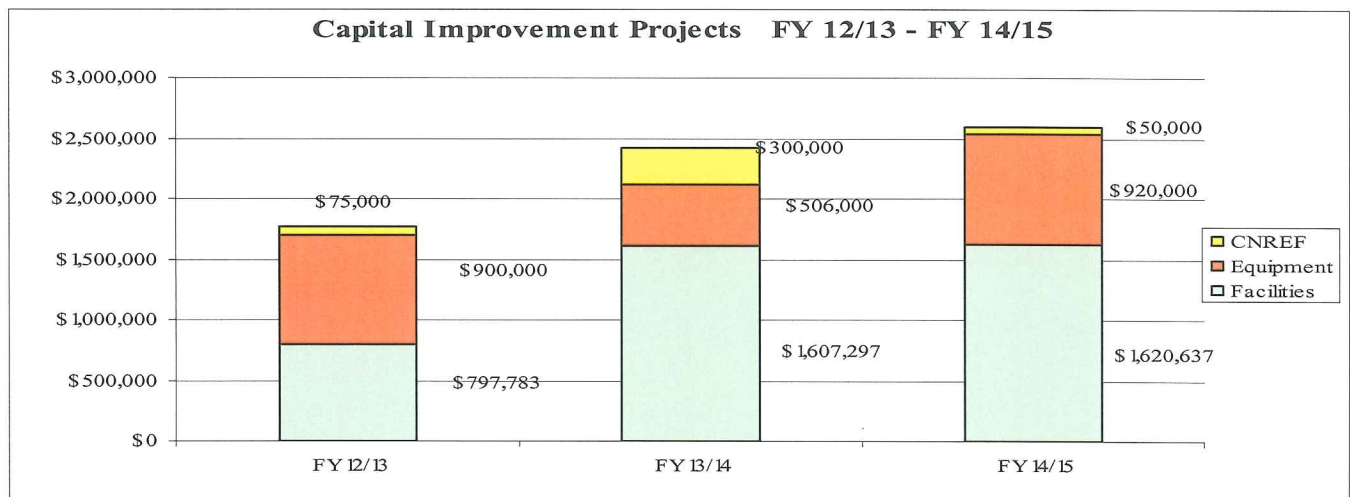
The Capital Improvement Projects Summary (pages R. 9 through R.52) summarizes all projects that were requested by departments for funding in the first year, as well as the out years (two through five), of the Capital Improvement Program (CIP). Pages R. 1 through R. 8 highlight those projects that are being funded in the fiscal year 2014/2015 CIP. While approved CIP of \$2,590,637 is \$177,340, or 7.35%, higher than the current year CIP of \$2,413,297, the total cash CIP increase is \$377,340, or 17.05%, which is due to the fact that the current year CIP included \$200,000 in sewer funded projects. The approved CIP includes no sewer funded projects. Debt Service payments have decreased to \$3,647,490, a reduction of \$211,300 or -5.48% from the fiscal year 2013/2014 appropriation of \$3,858,790. In fiscal year 2014/2015, all \$3,647,490 in Debt Service is for existing General Fund Obligation Debt. For fiscal year 2014/2015, approved CIP obligations combined with Debt Service totals \$6,238,127, a decrease of -\$33,960 or -0.54% from last year's combined total of \$6,272,087.

Completion of the Avon High School renovation project in 2008 capped approximately \$92.7 million in renovations and additions to Avon's school system since 1989 to accommodate increased enrollment, a changing programmatic curriculum, and additional federal and state mandates. The strength of the local economy and the desirability of living in a community with some of the highest standardized educational test scores in the State and one of the lowest tax rates of 29 Capitol Region towns have made Avon an excellent value for families with school age children. In recent years, Avon has grown rapidly, adding 1,400 school children to the Town's school enrollment since 1995, an increase of 63%. This growth has required the community to continue to evaluate and upgrade its school facilities. Recently, this process has focused on the predicted increase in the Avon High School enrollment. The community approved a \$25,998,000 referendum in June 2005 and a supplemental \$4,700,000 at referendum in October 2006 to renovate and expand the Avon High School to absorb the increased enrollment. This was the second expansion to the High School within 10 years.

A more complete discussion of debt issuances can be found on pages M. 1 and M. 2.

TOWN OF AVON ANNUAL BUDGET - FISCAL YEAR 2014/2015 ADOPTED BY REFERENDUM MAY 14, 2014

	FY 12/13 ACTUAL	FY 13/14 ADOPTED BUDGET	FY 14/15 GENERAL FUND	FY 14/15 SPECIAL REV. & OTHER FUNDS	FY 14/15 ADOPTED	DIFFERENCE	% CHANGE
OTHER FINANCING USES							
Capital Improvements							
Facilities	\$797,783	\$1,607,297	\$1,314,738	\$305,899	\$1,620,637	\$13,340	0.83%
Equipment	\$900,000	506,000	920,000		920,000	414,000	81.82%
C.N.R.E.F.	\$75,000	300,000	50,000		50,000	(\$250,000)	-83.33%
CAPITAL IMPROVEMENT PROGRAM	\$1,772,783	\$2,413,297	\$2,284,738	\$305,899	\$2,590,637	177,340	7.35%



APPROVED FISCAL YEAR 2014/2015 CAPITAL EXPENDITURES

Particular emphasis is placed on that portion of the five-year program that has been approved for fiscal year 2014/2015, the coming budget year. Historically, projects proposed for approval in the upcoming year have consisted of those items funded from revenues to be received during the year, either from taxes, outside resources, such as grants, or borrowing. These items generally have been budgeted in three (3) areas: Account #485, "Capital Improvement Projects;" Account #493, "Capital and Nonrecurring Expenditure Fund;" and in Capital Improvement "Summary," for those projects where borrowing authorizations are necessary, but no funding appropriation is required for the upcoming year. Account #485, "Capital Improvement Projects" is further divided into two (2) sub-accounts: Account #485.01, "Capital Improvement Projects, Facilities" and Account #485.03, "Capital Improvement Projects, Equipment." A more detailed analysis of the fiscal year 2014/2015 program is provided below. Sources for funding the program are outlined on R. 6.

A. Account 485.01, Capital Improvement Projects, Facilities

This year's Capital Improvement Program for Town and BOE Facilities includes: \$790,000 for road resurfacing and drainage improvements; \$110,000 for the replacement of underground fuel storage tanks (yr 4/5) at the DPW garage; \$50,000 toward municipal parking lot improvements; \$50,000 for shop floor and wall coating at the DPW garage; \$40,000 to pave Secret Lake area roads; and \$25,000 toward APD patrol building improvements; \$282,200 for RBS classroom flooring and ceiling tile replacement; \$90,000 toward RBS fire alarm system replacement (yr 2/2); \$55,000 for AHS track resurfacing; \$39,637 for AMS media center floor replacement; \$25,000 toward window and door sealing at all schools; \$25,000 for AMS drainage improvements; \$22,000 for AHS and TBS gym lighting; and \$16,800 for AMS and AHS science laboratories architectural design. In past years, the Town has budgeted significant portions of its annual Road Improvement Program in this account. The work undertaken was essentially of two kinds: overlay of previously overlaid streets (maintenance), or extensive reworking of the surface to include base and sub-base rebuilding, drainage and curbing, as well as a final overlay (reconstruction/rehabilitation).

B. Account 485.03, Capital Improvement Projects, Equipment

This year's Capital Improvement Program for Town and BOE Equipment includes: \$920,000, comprised of: additional funding to replace Avon Volunteer Fire Department apparatus (\$400,000); funding to replace a 1996 snow plow truck (\$200,000), a 1989 combination backhoe/loader (\$130,000), and a 1998 field mower with trailer (\$70,000) in the Department of Public Works, Highway Division; and funding to replace a 1998 dump truck (\$60,000) and a 1999 pick-up truck (\$60,000) in the Department of Public Works, Buildings & Grounds Division.

C. Account 493, Capital and Nonrecurring Expenditures

This year's approved expenditure in the CNREF is \$50,000 (of a total of \$225,000) for the 2013 Revaluation (year 3 of 3).

D. Anticipated Borrowing in fiscal year 2014/2015

Long-term borrowing in the amount of \$7.1 million was undertaken in fiscal year 2012/2013 to finance the Avon Free Public Library renovations and additions project, which was authorized in October 2009 and completed in April 2012. Both Moody's and Standard & Poor's recognized Avon's solid financial condition by upgrading the Town's bond rating in June 1998 from Aa1 to Aaa/AAA, the first Connecticut community to receive an upgrade by Moody's Investors Service to Aaa since 1979. The Aaa/AAA rating was reconfirmed in 2002, 2005, 2008, 2009 and, most recently, in October 2012.

In response to concerns expressed by the Avon Board of Finance, Town Council, and Board of Education, a successful effort was made between 1984 and 1988 to reduce borrowing by the Town for Capital Projects in an attempt to reduce per capita debt. The decrease in debt service freed funds, which permitted the Town to purchase equipment and renovate facilities on a cash basis and, beginning in 1988, allowed the Town to undertake a Master Schools Facilities Plan to accommodate school enrollment increases, programmatic changes affecting curriculum, and a growing list of state and federal mandates.

This resulted in significant additional long-term borrowing to fund school expansions and renovations, which continue to impact Debt Service Expenditures. Nevertheless, the Town's debt service peaked in fiscal year 2010/2011 and slowly started to decline in fiscal year 2011/2012; including fiscal year 2012/2013 borrowing for the Avon Free Public Library, debt service declined by \$687,548 in fiscal year 2013/2014 and an additional \$211,300 in fiscal year 2014/2015.

Major additions, expansions, renovations, and new construction to various schools, totaling \$92,664,414, were undertaken in Avon from 1989 through 2005, in accordance with the Town's Master Schools Facilities Plan to accommodate growth in enrollment. Twenty five percent of these total project costs were partially paid for by grants from the State of Connecticut; the remaining balance of the school facilities program was paid for by the Town of Avon, and added significantly to the Town's debt.

In October 2009, long term debt was issued for the Avon High School renovation. Currently, there are no school projects included in projected net debt service for the Town through fiscal year 2029.

E. Impact of Capital Budget on Operating Expenditures

One byproduct of the sustained increase in capital spending for school facilities was significantly increased annual operating costs, particularly for utilities, custodial and cleaning costs. The addition of over 85,000 square feet of new school space in fiscal year 1991/1992, with the opening of the new Pine Grove Elementary School, the completed 27,000 square foot expansion of the Avon Middle School in fiscal year 1992/1993, the 29,000 square foot expansion of the Roaring Brook School completed in September 1994, the 63,000 square foot expansion of the Avon High School completed in 1998, the construction of the new 96,000 square foot Thompson Brook School in 2002, and the 67,500 square foot expansion of the Avon High School in April 2008, have resulted in additional Board of Education operational expenditures of at least \$5,000,000 per year for staff, maintenance, and operating costs.

Other improvements, particularly road maintenance costs, will afford some stabilization or perhaps slight reduction in per-unit cost for Town activities. Road improvements are expected to result in reduced maintenance requirements, faster snow-plow route turn-around time, less lost time due to increased trafficability, and a reduction in liability claims due to deteriorated surface conditions (potholes).

Expansion of the Library (from 18,000 square foot to 40,000 square foot) resulted in both increases and decreases to operating costs. Although the true, net operating cost impact will not be clear until the new building has been occupied for some time, some specific operating cost increases resulting from the project were built into the fiscal year 2012/2103 budget, including electricity (+\$29,300), HVAC service (+\$8,500), janitorial service (+\$8,000), and water consumption (+\$4,000). Operating cost reductions will result from decreased Public Works call outs due to new equipment.

Future capital projects anticipated to impact operating expenses include a new fire station and training facility in the northwest section of Avon, development of additional athletic fields at Fisher Meadows, expansion of the Town Clerk's vault, and the full renovation of Town Hall – Building 1. The table below depicts the anticipated impacts to operating costs that will result from these Capital Projects.

Estimated Increase In Operational Costs Of Future Capital Projects

Source	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019
Buckingham Fields ¹	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Avon Free Public Library Addition (includes staff) ²	54,000	56,000	58,500	61,500	65,000
Fisher Meadows Fields ³	20,000	1,000	1,000	1,000	1,000
Town Clerk Vault (Design) ⁴	2,400	2,400	2,400	2,400	2,400
Bldg 1 Renovation ⁵	(1,500)	(1,500)	(15,000)	(15,000)	(15,000)
AVFD Fire Station/ Training Facility ⁶	0	0	50,000	50,000	50,000
TOTAL	\$ 79,900	\$ 62,900	\$ 101,900	\$ 104,900	\$ 108,400

Sources:

¹ Department of Public Works/Department of Recreation and Parks

² Avon Free Public Library

³ Department of Public Works/Department of Recreation and Parks

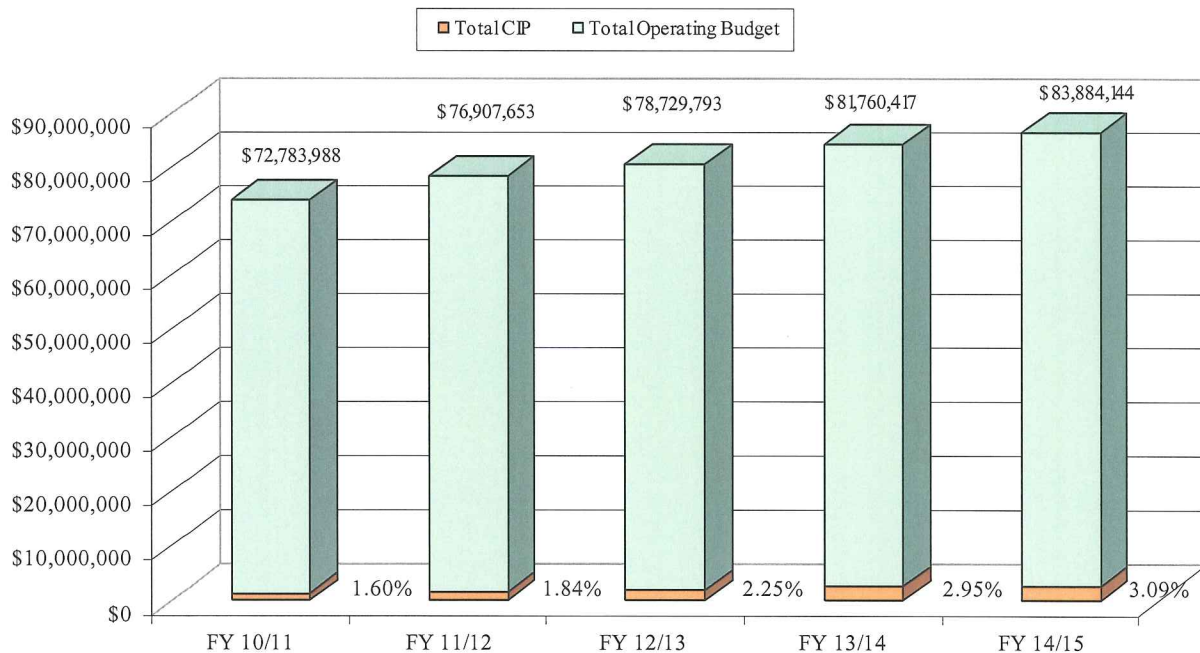
⁴ Town Clerk Vault Expansion

⁵ Department of Public Works

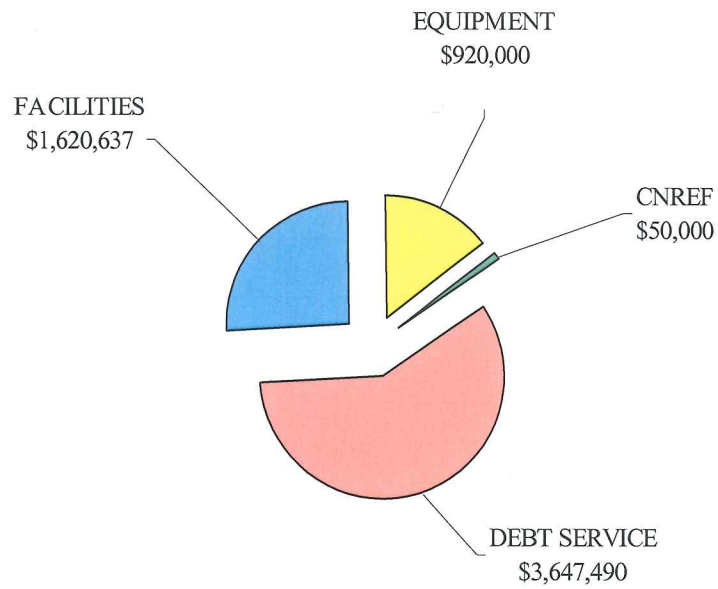
⁶ Avon Volunteer Fire Department

	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015
Total CIP	\$1,167,396	\$1,416,857	\$1,772,783	\$2,413,297	\$2,590,637
Total Operating Budget	\$72,783,988	\$76,907,653	\$78,729,793	\$81,760,417	\$83,884,144
	1.60%	1.84%	2.25%	2.95%	3.09%

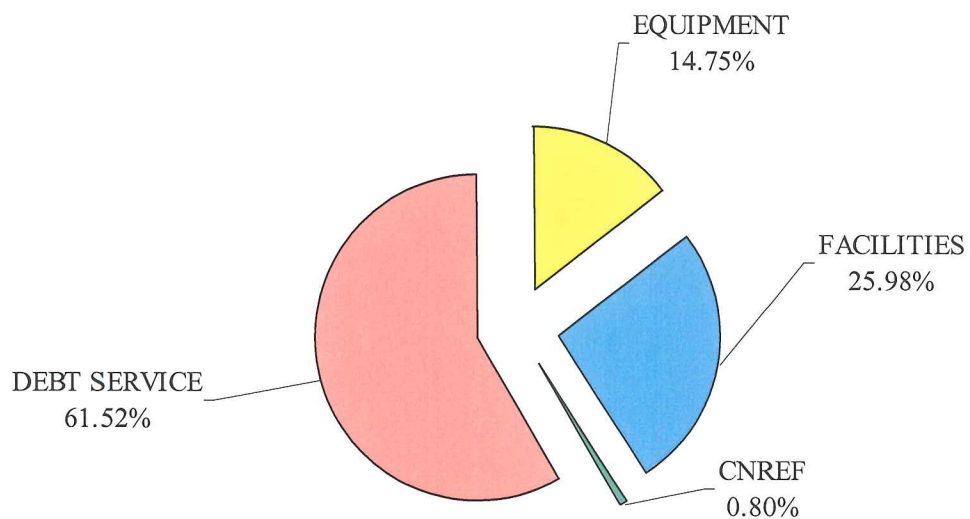
Current Fiscal Year CIP as Percent of Total Operating Budget



**CAPITAL EXPENDITURES AS (\$) OF
FY 14/15 CIP BUDGET**



**CAPITAL EXPENDITURES AS (%) OF
FY 14/15 CIP BUDGET**



**CAPITAL IMPROVEMENT PROGRAM
SOURCE OF FUNDS
FISCAL YEAR 2014/2015**

CAPITAL PROJECTS ACCOUNT	FUND 01 GENERAL	FUND 05 SEWERS	FUND 08 TAR*	FUND 11 LOCIP**	TOTAL CIP
02-8501-52189 FACILITIES					
TOWN:					
Country Club Rd. Drainage & Road Improvmnts	\$254,070		\$196,930		\$451,000
Road Surface Improvements	230,031			108,969	339,000
Underground Fuel Storage Tank Rpl.	110,000				110,000
Municipal Parking Lot Improvements	50,000				50,000
PW Shop Floor & Wall Coating	50,000				50,000
Pave Secret Lake Area Roads	40,000				40,000
Patrol Building Improvements	25,000				25,000
BOARD OF EDUCATION:					
RBS Classroom Flooring & Ceiling Tile Rpl.	282,200				282,200
RBS Fire Alarm System	90,000				90,000
AHS Track Resurfacing	55,000				55,000
AMS Media Center Flooring Rpl.	39,637				39,637
Window & Door Sealing – All Schools	25,000				25,000
AMS Drainage Improvement Project	25,000				25,000
AHS & TBS Gym Lighting	22,000				22,000
AMS & AHS Science Labs Arch. Design/Rpl.	16,800				16,800
TOTAL FACILITIES	<u>\$1,314,738</u>	<u>\$0</u>	<u>\$196,930</u>	<u>\$108,969</u>	<u>\$1,620,637</u>
02-8503-53311 EQUIPMENT					
TOWN:					
Equipment Replacement Fund:					
Replace Fire Apparatus	\$400,000				\$400,000
Rpl. 1996 Snow Plow Truck #3	200,000				200,000
Rpl. 1989 Comb. Backhoe/Loader	130,000				130,000
Rpl. 1998 Dump Truck #77	60,000				60,000
Rpl. 1998 Field Mower w/Trailer	70,000				70,000
Rpl. 1999 Pick-up Truck #16	60,000				60,000
BOARD OF EDUCATION:					
	0				0
TOTAL CIP EQUIPMENT	<u>\$920,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$920,000</u>
03-9301-52189 CNREF					
TOWN:					
2013 Revaluation	\$50,000				\$50,000
BOARD OF EDUCATION:					
	0				0
TOTAL CNREF	<u>\$50,000</u>				<u>\$50,000</u>
GRAND TOTAL	<u>\$2,284,738</u>	<u>\$0</u>	<u>\$196,930</u>	<u>\$108,969</u>	<u>\$2,590,637</u>

* TAR (Town Aid Road – Grant from State of Connecticut)

** LOCIP (Local Capital Improvement Program – Grant from State of Connecticut)

*** Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate

**COMPARISON FISCAL YEAR 2013/2014 TO FISCAL YEAR 2014/2015
CAPITAL BUDGET PROJECTS**

FISCAL YEAR 2013/2014

Account 485.01 CIP Facilities

TOWN:

Road Improvements	\$ 600,797
Lateral Extension Program *	200,000
Drainage Improvements – Cider Brook Rd.	75,000
Drainage Improvements – Deepwood to New Rd.	100,000
Underground Fuel Storage Tank Rpl.	90,000
Crt. Rpr/Re-Surfacing – Sycamore Hills	40,000
Install Box Culvert – Tillotson Road	25,000
Pool Painting – Sycamore Hills	20,000
TOTAL TOWN	\$1,150,797

BOARD OF EDUCATION:

BOE Security Upgrades	\$ 240,000
Avon High School ADA Compliance	140,000
RBS Fire Alarm System (Yr. 1 of 2)	62,500
BOE Energy Efficiency Improvements	14,000
TOTAL BOE	\$ 456,500
TOTAL	\$1,607,297

Account 485.03 CIP Equipment

TOWN:

Equipment Replacement Fund:	
Fire Apparatus Replacement	\$ 200,000
Rpl. 1993 Michigan Loader	185,000
6-12 Passenger Van (Dial-A-Ride)	15,000
TOTAL TOWN	\$ 400,000

BOARD OF EDUCATION:

Replace Truck 2000 F550 w/Plow	\$ 45,000
Two Athletic/Curricular Buses	36,000
Replace 1993 Astro Van	25,000
TOTAL BOE	\$ 106,000
TOTAL	\$ 506,000

Account 493 Capital & Nonrecurring Exp.

TOWN:

Rpl. of Old Farms Bridge	\$ 100,000
Reconst. Old Farms/Thompson Road	50,000
2013 Revaluation	100,000
Rpl. Old Wheeler Lane Bridge	50,000
TOTAL TOWN	\$ 300,000

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 300,000
TOTAL CASH CIP	\$2,413,297

Account 491 Bond & Notes

Existing General Fund Debt	\$3,858,790
Sewer Debt	\$ 0
TOTAL DEBT:	\$3,858,790
TOTAL CAPITAL PROGRAM	\$6,272,087

FISCAL YEAR 2014/2015

Account 485.01 CIP Facilities

TOWN:

Country Club Rd. Drainage & Road Imprvmnts	\$451,000
Road Improvements	339,000
Underground Fuel Storage Tank Rpl.	110,000
Municipal Parking Lot Improvements	50,000
PW Shop Floor & Wall Coating	50,000
Pave Secret Lake Area Roads	40,000
Patrol Building Improvements	25,000
TOTAL TOWN	\$1,065,000

BOARD OF EDUCATION:

RBS Classroom Flooring & Ceiling Tile Rpl.	\$ 282,200
RBS Fire Alarm System	90,000
AHS Track Resurfacing	55,000
AMS Media Center Flooring Rpl.	39,637
Window & Door Sealing – All Schools	25,000
AMS Drainage Improvement Project	25,000
AHS & TBS Gym Lighting	22,000
AMS & AHS Science Labs Arch. Design/Rpl.	16,800
TOTAL BOE	\$ 555,637
TOTAL	\$1,620,637

Account 485.03 CIP Equipment

TOWN:

Equipment Replacement Fund:	
Fire Apparatus Replacement	\$ 400,000
Rpl. 1996 Snow Plow Truck #3	200,000
Rpl. 1989 Comb. Backhoe/Loader	130,000
Rpl. 1998 Field Mower w/Trailer	70,000
Rpl. 1998 Dump Truck #77	60,000
Rpl. 1999 Pick-up Truck #16	60,000
TOTAL TOWN	\$ 920,000

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 920,000

Account 493 Capital & Nonrecurring Exp.

TOWN:

2013 Revaluation	\$ 50,000
TOTAL TOWN	\$ 50,000

BOARD OF EDUCATION:

TOTAL BOE	\$ 0
TOTAL	\$ 50,000
TOTAL CASH CIP	\$2,590,637

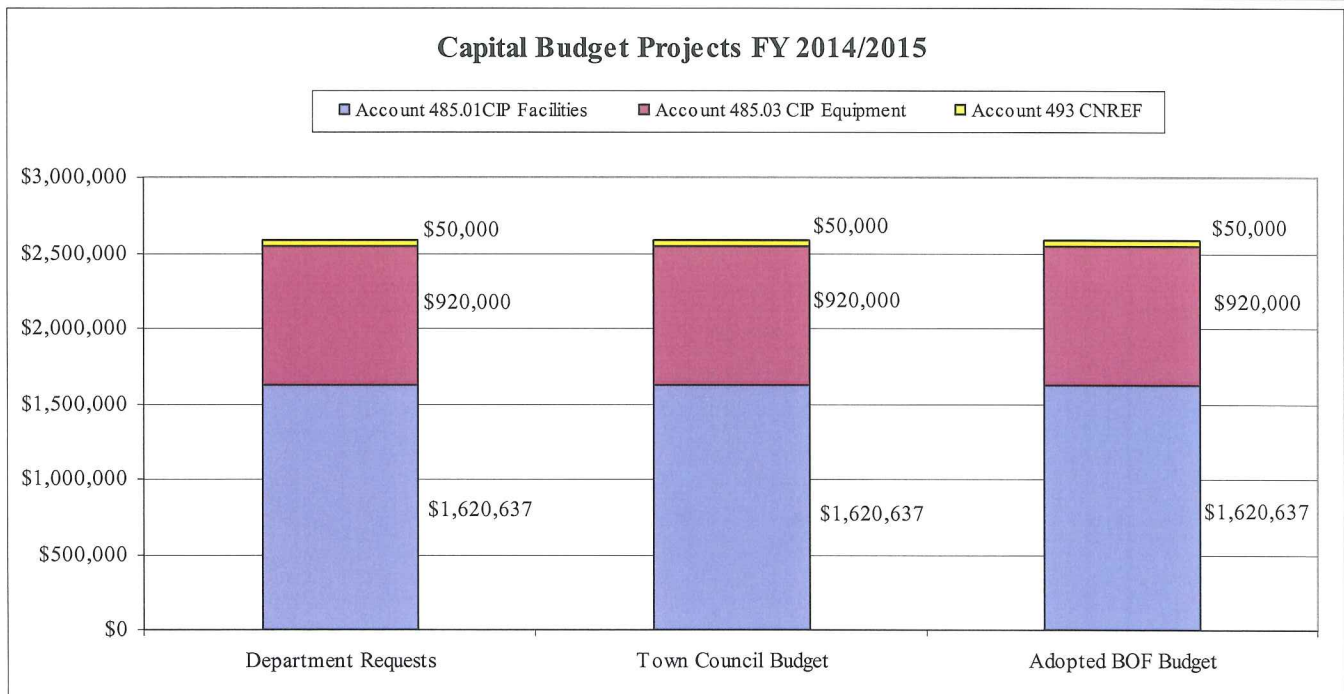
Account 491 Bond & Notes

Existing General Fund Debt	\$3,647,490
Sewer Debt	\$ 0
TOTAL DEBT:	\$3,647,490
TOTAL CAPITAL PROGRAM	\$6,238,127

* Paid from Fund 05 – Sewer Operation & Maintenance Fund, does not affect tax rate.

CAPITAL BUDGET PROJECTS FY 2014/2015

	Department Requests	Town Council Budget	Adopted BOF Budget
Account 485.01 CIP Facilities			
Country Club Road Drainage & Road Improvements	\$451,000	\$451,000	\$451,000
Road Improvements	339,000	339,000	339,000
Underground Fuel Storage Tank Rpl.	110,000	110,000	110,000
Municipal Parking Lot Improvements	50,000	50,000	50,000
PW Shop Floor & Wall Coating	50,000	50,000	50,000
Pave Secret Lake Area Roads	40,000	40,000	40,000
Patrol Building Improvements	25,000	25,000	25,000
RBS Classroom Flooring & Ceiling Tile Rpl.	282,200	282,200	282,200
RBS Fire Alarm System	90,000	90,000	90,000
AHS Track Resurfacing	55,000	55,000	55,000
AMS Media Center Flooring Rpl.	39,637	39,637	39,637
Window & Door Sealing – All Schools	25,000	25,000	25,000
AMS Drainage Improvement Project	25,000	25,000	25,000
AHS & TBS Gym Lighting	22,000	22,000	22,000
AMS & AHS Science Labs. Arch. Design/Rpl.	16,800	16,800	16,800
Account 485.03 CIP Equipment			
Fire Apparatus Replacement	400,000	400,000	400,000
1996 Snow Plow Truck	200,000	200,000	200,000
1989 Combination Backhoe/Loader	130,000	130,000	130,000
1998 Field Mower w/Trailer	70,000	70,000	70,000
1998 Dump Truck	60,000	60,000	60,000
1999 Pick-up Truck	60,000	60,000	60,000
Account 493 CNREF			
2013 Revaluation	50,000	50,000	50,000
Total Cash CIP	<u>\$2,590,637</u>	<u>\$2,590,637</u>	<u>\$2,590,637</u>



CAPITAL IMPROVEMENT PROGRAM 2015 – 2019 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 15 **	FY 16	FY 17	FY 18	FY 19	5 Year Cost
I. GENERAL GOVERNMENT									
A. 2013 Revaluation	12	1	225,000	50,000					50,000
B. Vault Expansion	12	1,2	392,000	392,000					392,000
C. Building #1 Renovations	13	1,2,3	1,030,000		100,000	900,000			1,000,000
TOTAL GENERAL GOV.			1,647,000	442,000	100,000	900,000	-	-	1,442,000
I. PUBLIC SAFETY									
A. FIRE DEPARTMENT									
1. Capital Equipment									
(a) Fire Apparatus Replacement	13	3	2,250,000	450,000	450,000	450,000	450,000	450,000	2,250,000
(b) NW Fire Station / Facilities Upgrades	14	1,2	5,150,000	50,000	800,000	300,000	4,000,000		5,150,000
(c) Multi Town Burn Tower	14	1	200,000	200,000					200,000
(d) Radio System Updates	15	1	150,000	150,000					150,000
TOTAL FIRE DEPARTMENT			7,750,000	850,000	1,250,000	750,000	4,450,000	-	7,750,000
TOTAL PUBLIC SAFETY			7,750,000	850,000	1,250,000	750,000	4,450,000	450,000	7,750,000
II. PUBLIC WORKS									
A. HIGHWAY DIVISION									
1. Facilities Improvement									
(a) Pavement Management Program	15	1,4	6,427,000	1,427,000	1,100,000	1,300,000	1,300,000	1,300,000	6,427,000
(b) Municipal Parking Lot Improvements	16	1	847,000	160,000	325,000	102,000	110,000	150,000	847,000
(c) Country Club Road Drainage & Road Improvements	16	1	451,000	451,000					451,000
(d) PW Shop Floor & Wall Coating	17	1	50,000	50,000					50,000
(e) Under Grnd Fuel Storage Rpl.	17	1	210,000	110,000	100,000				210,000
(f) Replace Boiler Plant, Fire Co. #1	18	1	55,000	55,000					55,000
(g) Refurbish Metal Roofs, Bldgs. 1 & 2	18	1	75,000	75,000					75,000
(h) Patrol Building Improvements	19	1	225,000	225,000					225,000
(i) Sidewalk Improvement Plan	19	1	250,000	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL FACILITIES			8,590,000	2,603,000	1,575,000	1,452,000	1,460,000	1,500,000	8,590,000
2. Capital Equipment									
(a) Rpl. 1989 Combination Backhoe/Loader	20	1	130,000	130,000					130,000
(b) Rpl. 1996 Snow Plow Truck (#3)	20	1	200,000	200,000					200,000
(c) Rpl. 1998 Dump Truck (#77)	21	1	60,000	60,000					60,000
(d) Rpl. 1994 7.58 CY Dump Truck (#5)	21	1	200,000		200,000				200,000
(e) Rpl. 1990 GMC Ariel Truck	22	1	200,000		200,000				200,000
(f) Rpl. 1999 International Dump Truck (#11)	22	1	200,000			200,000			200,000
TOTAL EQUIPMENT			990,000	390,000	400,000	200,000	-	-	990,000
TOTAL HIGHWAY DEPART.			9,580,000	2,993,000	1,975,000	1,652,000	1,460,000	1,500,000	9,580,000
B. BUILDINGS & GROUNDS									
(a) Rpl. 1998 Field Mower w/Trailer	23	1	70,000	70,000					70,000
(b) Rpl. 1999 Pick-up Truck (#16)	23	1	60,000	60,000					60,000
(c) Rpl. 2001 Utility Truck (#19)	24	1	60,000		60,000				60,000
(d) Rpl. 1992 Bobcat Skid Steer w/Trailer	24	1	60,000			60,000			60,000
TOTAL BLDG. & GROUND DEPT			250,000	130,000	60,000	60,000	-	-	250,000

CAPITAL IMPROVEMENT PROGRAM 2015 – 2019 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 15 **	FY 16	FY 17	FY 18	FY 19	5 Year Cost
C. ENGINEERING DIVISION									
1. Pub. Facility Improv.									
(a) Drainage & Roadway Improvements - Ciderbrook and Chidsey	25	1	830,000	270,000	200,000		10,000	350,000	830,000
(b) Pave Secret Lake Area Roads	25	1	239,000	44,000	41,000	77,000	33,000	44,000	239,000
(c) Drain / Dredge Secret Lake	26	1	50,000	25,000	25,000				25,000
(d) Lateral Extension Program	26	6,8	2,099,000	657,000	882,000	395,000	165,000		2,099,000
(e) Farmington Interceptor Replacement	27	8	400,000	200,000	200,000				400,000
(f) Rt. 44 Pump Station Rehabilitation	27	8	420,000	65,000	355,000				420,000
(g) Sewer Capacity Analysis & I&I Study	28	4,8	430,000	180,000	250,000				430,000
(h) Install Box Culvert - Tillotson Road	28	1	215,000	215,000					215,000
(i) Rpl. of Old Wheeler Lane Bridge	29	1,5	750,000		750,000				750,000
(j) Town Wide Aerial Mapping	29	1,7,8	220,000	85,000	135,000				220,000
(k) Rpl. of Old Farms Bridge over Farmington River including Old Farms Road to Tillotson to Rt. 10	30	1,4	175,000	25,000		150,000			175,000
(l) Raise a portion of Secret Lake Road above the flood plain	30	1	280,000				30,000	250,000	280,000
(m) Storm drainage Secret Lake area roads	31	1	1,330,000				30,000	1,300,000	1,330,000
(n) Install Box Culvert - Thompson Road	31	1	235,000					235,000	235,000
(o) Road Improv. Arch/Darling Dr. Connector	32	1	180,000					180,000	180,000
TOTAL ENGINEERING			7,853,000	1,766,000	2,838,000	622,000	268,000	2,359,000	7,853,000
TOTAL PUBLIC WORKS			17,683,000	4,889,000	4,873,000	2,334,000	1,728,000	3,859,000	17,683,000
III. HEALTH & SOCIAL SERVICE									
A. EQUIPMENT									
(a) 6-12 Pass. Van (Dial-a-Ride)	32	1	55,000					55,000	55,000
TOTAL HEALTH			55,000					55,000	55,000
IV. RECREATION & PARKS									
A. FACILITIES IMPROVEMENTS									
1. Field Develop. - Fisher Meadows	33	1,4,5,6,7	1,381,188	1,300,988					1,300,988
2. Spring Lake/Willow Pond Connector – Fisher Meadows	33	1,4,5,6,7	75,000		75,000				75,000
3. Parking Lot - Sperry Park	34	1,4,5,7	160,000		160,000				160,000
4. Facility Development - Thompson Road	34	1,4,5,7	3,500,000			3,500,000			3,500,000
5. Pool Painting – Sycamore Hills	35	1,7	20,000				20,000		20,000
6. Bldg. Renov. - Countryside Park	35	1	100,000				100,000		100,000
7. Bld. Renov. Sr. Cntr. Comm. Rm.	36	1,4,5,7	100,000					100,000	100,000
8. Tennis Crt Lighting - Thmpson Brk Sch	36	4,5,7	115,000					115,000	115,000
TOTAL RECREATION			5,451,188	1,300,988	235,000	3,500,000	120,000	215,000	5,370,988
TOTAL TOWN			32,586,188	7,481,988	6,458,000	7,484,000	6,298,000	4,579,000	32,300,988

CAPITAL IMPROVEMENT PROGRAM 2015 – 2019 PROJECT SUMMARY

	Page R. #	*Source of Funds	Total Cost	FY 15 **	FY 16	FY 17	FY 18	FY 19	5 Year Cost
V. BOARD OF EDUCATION									
A. EQUIPMENT									
1. Rpl. 2001 Express Cargo Van	37	1	27,500			27,500			27,500
2. Rpl. 1999 School Bus	37	1	18,000				18,000		18,000
3. Rpl. BOE Trucks 2001-F350 / 2003-F350	38	1	110,000				110,000		110,000
4. Rpl. BOE Truck 2006 GMC	38	1	55,000					55,000	55,000
TOTAL BOE EQUIPMENT			210,500	-	-	27,500	128,000	55,000	210,500
B. PUBLIC BLDG. IMPROVEMENTS									
RBS Fire Alarm System	39	1	90,000	90,000					90,000
Window & Door Sealing – All Schools	39	1	45,000	45,000					45,000
AHS (new gym) & TBS Gym Lighting	40	1	22,000	22,000					22,000
AMS Drainage Improvement Project	40	1	65,000	65,000					65,000
AHS Track Resurfacing	41	1	55,000	55,000					55,000
RBS Classroom Flooring & Ceiling Tile	41	1	282,200	282,200					282,200
Rpl. AMS Media Center Flooring Rpl.	42	1	39,637	39,637					39,637
RBS Condition Report	42	1	7,500	7,500					7,500
AMS & AHS Sci. Labs Arch. Design/Rp.	43	1	256,800	16,800	240,000				256,800
AMS & AHS Classroom Flooring Rpl.	43	1	299,000		299,000				299,000
Access Control System	44	1	110,000		110,000				110,000
Security Upgrades	44	1	300,000		300,000				300,000
PGS Flooring Replacement	45	1	133,782		133,782				133,782
AHS Gym Floor (new gym)	45	1	20,000			20,000			20,000
Refinish/Restrip	45	1	20,000			20,000			20,000
RBS Heating Valves & Controls	46	1	176,000			176,000			176,000
PGS HVAC Air Handling/Roof Top Units	46	1	313,000			313,000			313,000
AHS HVAC Air Handling/RTU Rpl.	47	1	616,000			616,000			616,000
PGS Fire Alarm System	47	1	229,000			229,000			229,000
RBS HVAC Air Handling/RTU	48	1	292,000			292,000			292,000
RBS Student Lockers	48	1	37,000			37,000			37,000
RBS Boys Bathroom Renovation	49	1	30,000			30,000			30,000
RBS Roof Replacement 2 nd Section	49	1	381,000			381,000			381,000
RBS New Kitch. Hood/Make-up Air Sys.	50	1	154,500			154,500			154,500
AMS, Annex, RBS, AHS, TBS Asphalt Mill & Overlay	50	1	1,000,000				500,000	500,000	1,000,000
PGS Boiler Replacement	51	1	276,000					276,000	276,000
Community Athletic Complex	51	1	1,200,000					1,200,000	1,200,000
BOE Administrative Offices – Renovation	52	1	937,500					937,500	937,500
SUBTOTAL BOE FACILITIES			7,367,919	623,137	1,082,782	2,248,500	500,000	2,913,500	7,367,919
TOTAL BOARD OF EDUCATION			7,578,419	623,137	1,082,782	2,276,000	628,000	2,968,500	7,578,419
TOTAL TOWN AND BOE			40,164,607	8,105,125	7,540,782	9,760,000	6,926,000	7,547,500	39,879,407
* SOURCE OF FUNDS:									
(1) General Revenues		(4) State Aid			(7) Other			(a) Facilities	
(2) Long Term Bonds		(5) Federal Aid			(8) Sewers			(b) Equipment	
(3) Short Term Notes		(6) Special Assessments						(c) CNREF	

** The total of this column will not match the comparison sheet on page R. 7 because it includes several projects that will be funded from short-term and long-term bonds as well as from cash.

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
2013 Revaluation				Assessment				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Legislative changes in the frequency of revaluation prompted Avon to adopt a five-year cycle, starting with the 2003 Grand List. Past revaluations were performed with the assistance of a Computer Assisted Mass Appraisal system. This system allows the Assessor's Office to maintain information on each property and generate the cost tables needed to complete the revaluation. In addition, a consultant was hired to assist in the development of the needed tables and to handle informal hearings and formal appeals, as needed. Our 2013 revaluation project was handled in a similar manner. In addition, we are again working with the Town of Canton on a joint revaluation, similar to 2008, 2003 and 1999. As with past revaluations, funding for the 2013 Revaluation has been spread over three fiscal years.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$225,000	\$50,000					\$50,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$225,000	\$50,000					\$50,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Vault Expansion				Town Clerk/Tax Collector				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
On July 20, 2004 the Public Records Administrator visited the Town Clerk's Office and cited the Town of Avon for failing to meet the published guidelines in regards to vault size. Increasing the existing 400 square foot vault by 600 square feet would meet the required published guidelines for the Town's built out population of 20,000 by 2015. State grants will not cover any construction costs; however, grant money can be used to purchase equipment for the vault. The vault expansion went to referendum in 2009, but was defeated by voters. State vault guidelines and document retention have not changed. The Clerk's office is routinely contacted by the Public Records Administrator's Office on the status of the vault expansion.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(2)	\$26,000	\$26,000					\$26,000
B. Land and Row								
C. Construction	(2)	\$350,000	\$350,000					\$350,000
D. Equipment Purchase	(1)	\$15,000	\$15,000					\$15,000
E. Interest Cost								
F. Other Costs	(1)	\$1,000	\$1,000					\$1,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$392,000	\$392,000					\$392,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Town Hall Building #1 Renovations				Town Manager				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Complete renovation of Building 1 on the Town Hall Campus was recommended in the Town Hall Master Plan of 1988 and is proposed in fiscal years 2016 and 2017. Building 1 is the last of the campus buildings to be renovated in accordance with this study. Improvements would include energy efficiency measures (insulation, windows, doors) and updates to comply with the ADA law. In the interim, \$30,000 was included in the fiscal year 2013 CIP budget to renovate the former Probate Space into a Town Manager's Office Conference Room, create a more formal welcome area for residents, relocate the building's mail, copier, and postage space, update the carpeting, ceilings, and paint, and to make some minor modifications to the building's common areas.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$100,000		\$100,000				\$100,000
B. Land and Row								
C. Construction	(2,3)	\$930,000			\$900,000			\$900,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,030,000		\$100,000	\$900,000			\$1,000,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Fire Apparatus Replacement				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Engine replacement is necessary to upgrade the fleet of apparatus to keep up to date with the current safety and response requirements of the department. The plan is to first replace E-7, that has been plagued with electrical and body issues and then to replace E-9 which is reaching the end of its life cycle and requires the replacement of the apparatus sub frame. With the recommendation of the Town of Avon Fleet Manager this course of action is the most fiscally responsible alternative. Engine 11 will remain as the 'back-up' engine. Proceeds from the potential sale of Engine 9 and/or 7 have not been included; however expected proceeds would be minimal.								
This fits into a bigger fleet plan of making both Engine 9 and 7 Engine/Rescue vehicles and converting Rescue 8 into a Rescue/Support vehicle, thereby extending its time in the fleet. The total estimated costs for fiscal years 2014-2019 does not include the \$650,000.00 received in the last two Capital Improvement Budgets submitted.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$2,250,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,250,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Northwest Fire Station and Facilities Upgrades				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
With the continued growth of the Northwest section of the town the two stations in that area have become too small to adequately support the emergency response requirements of the area. In addition, the Secret Lake Station will no longer house new larger apparatus and concerns with safety of emergency vehicles responding through the Secret Lake Development exist. The NW station will be able to house more apparatus and part of it design will include the training division offices, classroom and a small outside training area that will be used for hands on firefighter instruction. In progress is a final draft of the fire department facility study; which will assist in determining the needs and planning efforts required to establish the initial site plans for the NW station.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$350,000	\$50,000		\$300,000			\$350,000
B. Land and Row	(1,2)	\$800,000		\$800,000				\$800,000
C. Construction	(2)	\$4,000,000				\$4,000,000		\$4,000,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$5,150,000	\$50,000	\$800,000	\$300,000	\$4,000,000		\$5,150,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Multi Town Training Facility				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The towns of Farmington and Avon have been working together to establish a live burn training facility for our communities. This provides a shared resource in a regional type format to share the burden. This facility will provide: a convenient location for the local departments to use their own apparatus; relief of scheduling problems; and a close location to town in case of emergencies. Live fire experience is an absolute requirement for fire fighter training. We have been able to use some local structures to burn at, but that produces neighborhood smoke and noise issues. This funding represents a multi town participation (2) and fundraising initiatives. However; the numbers do not include any reductions for potential grants.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$200,000	\$200,000					\$200,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$200,000	\$200,000					\$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Radio System Upgrades				Avon Volunteer Fire Department				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
With the mandated narrow banding that took effect in 2013, the effort to reduce the wattage output of the radio system must be funded appropriately to complete this initiative. The current setup and required upgrades are causing significant issues with radio coverage for our voice pagers (primary notification for our members). The upgrade would link all three sites together and transmit simultaneously. This will increase our town wide radio coverage to 95-98%.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$150,000	\$150,000					\$150,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$150,000	\$150,000					\$150,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pavement Management Program				Public Works - Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Based on fall 2011 inspections, we anticipate improvements in fiscal year 2014/2015 as follows: Longview Road, St. Andrews Drive, Pheasant Run, Avonside, Oakridge Drive, High Gate Drive, Indian Pipe Trail, Tamara Circle, Copplestone, Kingsbridge, School Street, Highwood Circle, Highwood Drive, Wyngate Drive, and Hammersmith.								
Crack Sealing								
We anticipate crack sealing 16 miles of road.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
- Road Improvements	(1)	\$6,427,000	\$1,427,000	\$1,100,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,427,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$6,427,000	\$1,427,000	\$1,100,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,427,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Municipal Parking Lot Improvements				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Recommendations for fiscal year 2014/2015 are: Countryside Park, 60 West Main Street Complex starting at Police Dispatch, Bldg. 3 and ending at lot parallel to Ensign Drive.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$847,000	\$160,000	\$325,000	\$102,000	\$110,000	\$150,000	\$847,000
H. New Staff Requirements (# of People)								
TOTAL		\$847,000	\$160,000	\$325,000	\$102,000	\$110,000	\$150,000	\$847,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Country Club Road Drainage and Road Improvements				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Funding is included to make drainage improvements and apply 2" of millings and 2" of wearing course to the section of Country Club Road between West Avon Road and Lovely Street.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$451,000	\$451,000					
H. New Staff Requirements (# of People)								
TOTAL		\$451,000	\$451,000					

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Public Works Shop Floor & Wall Coating				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The mechanics area has had heavy use over the last 37 years and is in need of floor and wall epoxy coatings. This floor covering will protect the concrete from the daily chemicals that are used to repair the equipment. This floor covering is also textured so that there is less of a chance of staff slipping when the floors are wet during winter operations.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$50,000	\$50,000					\$50,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$50,000					\$50,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Underground Fuel Storage Elimination & Replacement at 11 Arch Road and The Avon Landfill				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The above ground tanks have been installed. Remaining work includes: canopy installation; removal of three existing underground tanks; removal of three existing fueling dispensers; restoration of both new and old fuel locations; and final paving of disturbed locations.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$210,000	\$110,000	\$100,000				\$210,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$210,000	\$110,000	\$100,000				\$210,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace Boiler Plant at Fire Company 1				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace the original 1973 boiler with an energy efficient boiler.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$55,000	\$55,000					\$55,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$55,000	\$55,000					\$55,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Refurbish metal roofs on Building 1 & 2				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Abate lead paint on roofs of Buildings 1 & 2. Apply two coats of elastomeric coatings.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$75,000	\$75,000					\$75,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$75,000	\$75,000					\$75,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Patrol Building Improvements				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Renovation project will consist of addressing program space requirements. Both men and woman locker room improvements are required to meet the needs of the current programs. HVAC improvements due to past program changes. Renovation of ACT, flooring and wall finishes.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$225,000	\$225,000					\$225,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$225,000	\$225,000					\$225,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Sidewalk Improvement Plan				Public Works				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Town maintains a Sidewalk Improvement Plan to bring town sidewalks to an acceptable standard. The town maintains approximately 50,865 square feet of sidewalk and is responsible to provide a trip free walkway. This funding will allow us to continue to make sidewalk improvements.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace Backhoe/Loader				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This is a scheduled replacement for a 1989 John Deere Backhoe. This unit will be 24 years old at time of replacement and is vital to any DPW project requiring underground work. This allows DPW to perform many in house projects that might otherwise have to be contracted out. During heavy winters, the unit is busy clearing snow off intersections to open lines of sight as well as push back and other difficult clearing operations. Repair costs on this piece of equipment in fiscal year 2012/2013 were \$7,604. Downtime during fiscal year 2012/2013 was 1,627 hours. In addition, this unit also contributes to the reduction of landfill costs by compacting our containers, thus reducing pull charges.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$130,000	\$130,000					\$130,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$130,000	\$130,000					\$130,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 1996 Snow Plow Truck (#3AV)				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This is a scheduled replacement for Truck #3, which at time of replacement will be 18 years old. Severe service combined with the critical duties of the truck require a planned replacement schedule to be maintained. Current mileage is 73,459. This vehicle has been taken out of service because of frame failure.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$200,000	\$200,000					\$200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$200,000	\$200,000					\$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 1998 Chevy Dump Truck (#77)				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This is a scheduled replacement for Truck #77, which at time of replacement will be 18 years old. This truck is used for the repair of streets and catch basins throughout the town. Current mileage is 140,696. This vehicle has been taken out of service due to rust frame.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$60,000	\$60,000					\$60,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$60,000	\$60,000					\$60,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 1994 heavy duty 7.58 cubic yard dump truck, including plow & sander (#5AV)				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This is a scheduled replacement for Truck #5, which at time of replacement will be 18 years old. Severe service combined with the critical duties of the truck require a planned replacement schedule to be maintained. Current mileage is 69,430. Repair costs for this vehicle in fiscal year 2012/2013 were \$8,371. Downtime during fiscal year 2012/2013 was 606 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$200,000		\$200,000				\$200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$200,000		\$200,000				\$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 1990 GMC Ariel Truck				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This truck will be 25 years old when is scheduled to be replaced. It is a vital piece of equipment for tree maintenance and storm related duties. The condition of the truck is starting to show rust in key areas of the unit. It also failed its annual boom inspection this year and was placed out of service for 30 days pending the repairs by an outside vendor. This put a stop to all of our tree related duties. Current mileage is 87,228. Repair costs in fiscal year 2012/2013 were \$3,894. Downtime in fiscal year 2012/2013 was 530 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$200,000		\$200,000				\$200,000
TOTAL		\$200,000		\$200,000				\$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 1999 International Dump Truck (#11AV)				Public Works – Highway 3101				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This is a scheduled replacement of Truck #11, which at time of replacement will be 16 years old. Severe service combined with the critical duties of the truck require a planned replacement schedule to be maintained. Current mileage is 47,557. Repair costs on this vehicle in fiscal year 2012/2013 were \$6,616. Downtime during fiscal year 2012/2013 was 350 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$200,000			\$200,000			\$200,000
TOTAL		\$200,000			\$200,000			\$200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Scheduled Replacement of 1998 field mower with trailer				Public Works – Buildings & Grounds 3401				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This is a scheduled replacement for the field mower in town. Heavy usage and quality cuts require scheduled replacements. Currently, this mower has 2,880 hours of usage. Repair costs on this vehicle in fiscal year 2012/2013 were \$3,375. Downtime during fiscal year 2012/2013 was 846 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$70,000	\$70,000					\$70,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$70,000	\$70,000					\$70,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Scheduled Replacement of 1999 Pickup Truck #16				Public Works – Buildings & Grounds 3401				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is assigned to the Buildings & Grounds Division of Public Works. It is used all year for towing equipment, hauling materials and plowing snow. Current mileage is 123,128. Repair costs on this vehicle in fiscal year 2012/2013 were \$4,288. Downtime during fiscal year 2012/2013 was 94 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$60,000	\$60,000					\$60,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$60,000	\$60,000					\$60,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 2001 Utility Truck (#19AV)				Public Works – Buildings & Grounds 3401				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This vehicle is assigned to the Buildings & Grounds Division of Public Works. In addition to towing equipment in the field it is also used for building maintenance and remodeling. Currently it has 88,648 miles. Repair costs on this vehicle in fiscal year 2012/2013 were \$2,450. Downtime during fiscal year 2012/2013 was 139 hours. We recently replaced the body with a used one to keep this vehicle on the road and usable.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$60,000		\$60,000				\$60,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$60,000		\$60,000				\$60,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace 1992 Bobcat Skid Steer w/trailer				Public Works – Buildings & Grounds 3401				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This Bobcat Skid Steer will be 24 years old at time of replacement. It is used for snow removal on Town owned properties and construction projects. This piece of equipment is in use throughout the year and has a total of 3,462 hours of use. Repair costs on this vehicle in fiscal year 2012/2013 were \$1,935. Downtime during fiscal year 2012/2013 was 40 hours.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$60,000			\$60,000			\$60,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$60,000			\$60,000			\$60,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Drainage and Road Improvements – Ciderbrook Road and Chidsey Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Projects proposed are intended to provide drainage and roadway improvements to Town roads and facilities utilizing the Pavement Management System. The projects proposed are to be located outside the urban system and are intended to facilitate a future road renovation program. For fiscal year 2014/2015 we have proposed improvements to Ciderbrook Road. For fiscal year 2017/2018 and 2018/2019, we have proposed improvements to the Chidsey Road drainage system consisting of design and ROW acquisition. The Chidsey project was initially requested fiscal year 2008/2009. Estimates for construction are preliminary.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$15,000	\$10,000			\$5,000		\$15,000
B. Land and Row	(1)	\$15,000	\$10,000			\$5,000		\$15,000
C. Construction	(1)	\$800,000	\$250,000	\$200,000			\$350,000	\$800,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$830,000	\$270,000	\$200,000		\$10,000	\$350,000	\$830,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pave Secret Lake Association Roads				Secret Lake Association				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This project is to pave Secret Lake Area roads at current road width without structural improvements - separate from the ADPW Pavement Management program. Fiscal year 2014/2015 Mountain Ledge and Goodwill; fiscal year 2015/2016 Sunset Trail; fiscal year 2016/2017 Cliff Drive; fiscal year 2017/2018 Birch and Pine; fiscal year 2018/2019 Secret Lake Road and Hillcrest.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$239,000	\$44,000	\$41,000	\$77,000	\$33,000	\$44,000	\$239,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$239,000	\$44,000	\$41,000	\$77,000	\$33,000	\$44,000	\$239,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Project to Drain and Dredge Secret Lake				Secret Lake Association				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This project is to study the need for and prepare specifications and cost estimates to drain and dredge Secret Lake.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$25,000	\$25,000					\$25,000
B. Land and Row								
C. Construction	(1)	\$25,000		\$25,000				\$25,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs (a)								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$50,000	\$25,000	\$25,000				\$50,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

(a) May require purchase of property or rights to provide compensatory flood area (not included in estimates).

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Lateral Extension Program				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This program provides funding to extend public sewer as recommended in the updated Town-wide Sewage Facility Plan, and in accordance with the pavement management program. Planned extension this year includes Kingsbridge and Copplestone. Note that substantial efforts including petitioning residents, field and office survey, geotechnical exploration, etc. must be performed prior to final construction cost estimates can be made.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(6)	\$65,000	\$25,000	\$15,000	\$15,000	\$10,000		\$65,000
B. Land and Row	(6,8)	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000		\$20,000
C. Construction	(6,8)	\$2,014,000	\$627,000	\$862,000	\$375,000	\$150,000		\$2,014,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$2,099,000	\$657,000	\$882,000	\$395,000	\$165,000		\$2,099,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Farmington Interceptor Replacement				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Interceptor sewer within Farmington constructed in the late 1960's which flows the majority of the Farmington-treated Avon effluent is undersized and frequently surcharges. Per the inter-municipal agreement, Avon is responsible for this interceptor which is approximately 2500 ft long. It needs to be replaced with larger pipe to accommodate current wet-weather and future general flows. Request for this fiscal year is for initial funds to survey and design the sewer as well as to encumber a portion of the construction funds.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(8)	\$10,000	\$10,000					\$10,000
B. Land and Row								
C. Construction	(8)	\$390,000	\$190,000	\$200,000				\$390,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$400,000	\$200,000	\$200,000				\$400,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Route 44 Pump Station Rehabilitation				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This is Avon's oldest pump station and is a significant safety concern to manage. The station is now taking additional flows from Avon Place and Avon Mills condos and apartments - note that substantial connection charges have been and will be collected which will more than pay for the rehabilitation								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(8)	\$85,000	\$65,000	\$20,000				\$85,000
B. Land and Row								
C. Construction	(8)	\$185,000		\$185,000				\$185,000
D. Equipment Purchase	(8)	\$150,000		\$150,000				\$150,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$420,000	\$65,000	\$355,000				\$420,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Sewer Capacity Analysis and I&I Modeling Software				Sewers				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
All collection systems have some component of I&I. We know that parts of our Farmington shed in particular are experiencing more significant I&I causing us to exceed our inter-municipal agreement limits. According to CT DEEP the project is Clean Water Fund grant eligible at 55% reimbursement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(4,8)	\$430,000	\$180,000	\$250,000				\$430,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$430,000	\$180,000	\$250,000				\$430,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Box Culvert – Tillotson Road				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Install Box Culvert at Thompson Brook at Tillotson Road. Three sink-holes were observed, filled with loose concrete, and patched summer of 2009 and 2010. Concern is that there are structural problems that could result in catastrophic failure. Limited visual inspection was inconclusive. This project was initially requested fiscal year 2009/2010. Estimate placed for construction is preliminary.								
IV. RECOMMENDED FINANCING	IV. a Source Of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)							
B. Land and Row								
C. Construction	(1)	\$215,000	\$215,000					\$215,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$215,000	\$215,000					\$215,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Old Wheeler Lane Bridge Over Roaring Brook				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The Connecticut Department of Transportation performed a tri-annual inspection of this bridge in Spring of 2010 and has rated it POOR citing several structural deficiencies. In fiscal year 2011/2012 we were approved to hire a consultant to evaluate the bridge further, and to design its rehabilitation - while working with ConnDOT to secure Federal Local Bridge funding. In fiscal year 2011/2012 we were approved under the Federal Local Bridge program (80% Federal, 20% Local). In fiscal year 2012/2013 we proceeded with consultant selection and preliminary design. Alternatives will be developed and estimates prepared - we anticipate providing recommendations to Administration late Spring 2013.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,5)	\$750,000		\$750,000				\$750,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$750,000		\$750,000				\$750,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Town-Wide Aerial Mapping				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Provide town wide planimetric and topographic mapping - used for resident FEMA LOMA requests, design of public works projects, accident reconstruction, etc. To be shared with several departments and interest has been expressed to cost share by utility companies (Avon Water, CT Water). Would likely generate revenue as we sell the data to developers and consultants. This project was initially requested fiscal year 2010/2011.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1,7,8)	\$220,000	\$85,000	\$135,000				\$220,000
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$220,000	\$85,000	\$135,000				\$220,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

Note: Several local private utilities have expressed interest to cost share (CNG, AWC, CWC)

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of Old Farms Bridge over Farmington River including Old Farms Road from Tillotson to Rt. 10 (Town costs only)				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace existing Old Farms Bridge with 30' wide structure elevated to reduce the steep grade with Rt. 10. Includes reconstruction of approximately 1500' of Rt. 10 with additional turning lane. Construction of the projects would be funded 100% under State of CT Programs. ConnDOT has assumed final design for the roadway sections. Final bridge design to be paid by the TOA and is 100% reimbursable. ConnDOT will compile final design, secure permits, and manage all aspects of the construction -currently anticipated to be bid late fall 2014. It is possible that additional land will be required to accommodate increased design requirements.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(4)	\$25,000	\$25,000					\$25,000
B. Land and Row								
C. Construction	(1)				\$150,000			\$150,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$25,000	\$25,000		\$150,000			\$175,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Raise portion of Secret Lake Road above flood elevation				Secret Lake Association				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Acquire required information to design and construct approximately 300 ft of Secret Lake Road above the 100 yr. flood plain. Other costs include the need to purchase rights or property to compensate for filling within the flood plain (estimate only).								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$30,000				\$30,000		\$30,000
B. Land and Row								
C. Construction	(1)	\$150,00					\$150,000	\$150,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$100,000					\$100,000	\$100,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$280,000				\$30,000	\$250,000	\$280,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Storm Drainage Secret Lake area roads				Secret Lake Association				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Design storm water drainage systems for Secret Lake Road and adjacent roads, and construct designed systems. Other costs include the need to purchase easement / access rights.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$30,000				\$30,000		\$30,000
B. Land and Row								
C. Construction	(1)	\$1,250,000					\$1,250,000	\$1,250,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$50,000					\$50,000	\$50,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,330,000				\$30,000	\$1,300,000	\$1,330,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Install Box Culvert Thompson Road crossing Thompson Brook				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Existing crossing of Thompson Road at Thompson Brook can't pass an annual event storm without backwater. During the past years, numerous storm events have caused upstream flooding and contributed to an elevated water table. Proposed box installed will be similar to those on Scoville Road. This was initially requested fiscal year 2008/2009.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$10,000					\$10,000	\$10,000
B. Land and Row								
C. Construction	(1)	\$225,000					\$225,000	\$225,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$235,000					\$235,000	\$235,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Road Improvement – Arch Road/Darling Drive Connector				Engineering				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The construction of this proposed Arch Road-Darling Drive connector will provide an additional outlet for Avon Park South, increasing safety and promoting efficiency of traffic circulation.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$5,000					\$5,000	\$5,000
B. Land and Row								
C. Construction	(1)	\$175,000					\$175,000	\$175,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$180,000					\$180,000	\$180,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement of 10 passenger, lift-equipped vehicle for elderly/disabled transportation (Dial-A-Ride) with a new 10 passenger, lift-equipped vehicle, for Dial-A-Ride services.				Social Services				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The addition of a new vehicle is for our general Dial-A-Ride service, which provides transportation to local seniors and residents with disabilities. The contractor would continue to cover all vehicle operating costs, including maintenance, insurance, fuel, and related costs. Also, our growing senior population would benefit from the use of a new, modern, fully equipped vehicle.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$55,000					\$55,000	\$55,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$55,000					\$55,000	\$55,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Field Development – Fisher Meadows				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The purchase of the Fisher Farm allowed for the development of the fields to the north of the present playing fields at the Fisher Meadows Recreation Area. These fields were part of the Master Plan in 2008; and have been discussed as a vision for the parcel since 1990. Funding in fiscal year 2008/2009 from the Fisher Meadows Fund in the amount of \$20,000 provided the final schematic design to provide initial costs of the finished product and soil testing. The permitting process (\$80,200), using funds from the Fisher Meadows Fund, has now been completed. It should be noted that the costs are estimated to increase 5% each year from the estimates seen below – updated from previous estimates at the end of the permitting process.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1,4,5,6,7)	\$162,450	\$82,250					\$82,250
B. Land and Row								
C. Construction	(1,4,5,6,7)	\$1,197,738	\$1,123,560					\$1,123,560
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1,4,5,6,7)	\$21,000	\$21,000					\$21,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,381,188	\$1,300,988					\$1,300,988

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Spring Lake/Willow Pond Connection – Fisher Meadows				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
During the original construction of the fields in 1980-1981, a pipeline connecting the two ponds was crushed or partially removed. This project would restore that connection and thus provide an additional supply of water to Spring Lake from Willow Pond, supplied by Thompson Brook. The estimate was provided by the Town's Engineering Department and assumes that much of the design, trenching, and pipe-laying will be done by Town staff. It is paired with the Fisher Meadows Field Development, as that may provide some saving.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,4,5,6,7)	\$75,000		\$75,000				\$75,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$75,000		\$75,000				\$75,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Parking Lot – Sperry Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
With the demolition of the Towpath Building completed, the area adjacent to the ball fields is now fully available to expand and improve the entrance/exit, traffic flow and available parking for the ball fields at Sperry Park. Long a problem area for parking because of the limited space available, the need for improvement became even more acute once lights were put at the baseball fields. The scope of the project changed/expanded with concept designs incorporated in the Recreation & Park Facilities Master Plan.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1,4,5,7)	\$20,000		\$20,000				\$20,000
B. Land and Row								
C. Construction	(1,4,5,7)	\$140,000		\$140,000				\$140,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$160,000		\$160,000				\$160,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Facility Development – Thompson Road				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
It is apparent that this site is a primary location of future development for use by both the general public and the public school system. This site offers the most options in terms of present utility infrastructure, location, existing and future parking, access to the Farmington Valley Greenway, and manageable topography in terms of field development. This has been identified as the likely location of a synthetic, multi-purpose, lighted, field complex.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1,4,5,7)	\$400,000			\$400,000			\$400,000
B. Land and Row								
C. Construction	(1,4,5,7)	\$3,100,000			\$3,100,000			\$3,100,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$3,500,000			\$3,500,000			\$3,500,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pool Painting – Sycamore Hills				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The pools, repainted in the Spring 2011, have a repainting cycle of about three years in order to protect the integrity of previous coats – thus the request. The nature of the cleaning, painting and guaranteeing the work, based upon past experience, indicates that contracting this service would be in the Town's best interest. This request will be recurring every third year – the next being the Spring of 2014. This will increase the layering of the paint and provide additional fade protection.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$20,000				\$20,000		\$20,000
TOTAL		\$20,000	\$20,000					\$20,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Building Renovations – Countryside Park				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The building is in need of some renovation as it approaches the 33 year old mark. Items to be included in the renovation would include, but not be limited to, the roof and roofing material, fascia boards, building siding, gutters and downspouts, insulation, energy efficient windows, new flooring in the main room, renovation of the basement for Recreation dry storage, and newer and more efficient lighting. Attempts will be made to complete some of these items within the General Fund and Special Revenues budgets to decrease future costs.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$100,000				\$100,000		\$100,000
TOTAL		\$100,000				\$100,000		\$100,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Building Renovations – Sr. Center/Community Room				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
With the building now being 23, going on 24 years old, some necessary renovations, repairs, and updates are in order. The Community Room tables need to be replaced, the remainder of the interior of the building needs to be painted, and the kitchen, due to increased usage, may need to be redesigned. Other accommodations, such as automatic folding partitions in the Community Room, etc. will be needed (if not handled yearly in the General Fund Budget).								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1,4,5,7)	\$100,000					\$100,000	\$100,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$100,000					\$100,000	\$100,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Tennis Court Lighting – Thompson Brook School				Recreation and Parks				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
In order to increase the availability of public tennis courts after 5:00 p.m., lights are being proposed for the new Thompson Brook School. The proposal is based upon the school courts' distance from residential areas, as opposed to the proximity of the courts at Sycamore Hills and the Avon Middle School to those areas. The Board of Education has been approached and is receptive. Electrical conduit for the lighting has been previously installed - provided in the general contract for the construction of Thompson Brook School. The estimate used is based on all new equipment and installation. This project is contingent upon funding via grants and donations at this time; and has been moved to the bottom of the priority list, unless that funding becomes available.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(4,5,7)	\$115,000					\$115,000	\$115,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$115,000					\$115,000	\$115,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement 2001 Chevy Express Cargo Van (2009)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The current van will be 15 years old with excessive mileage and needing to be replaced. Used by staff HVAC Technician.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$27,500			\$27,500			\$27,500
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$27,500			\$27,500			\$27,500

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
School Bus - Replacement (2004)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Currently used for student field trips and transferring students between schools for program activities – AHS, AMS.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$18,000				\$18,000		\$18,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$18,000				\$18,000		\$18,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replacement (2) Board of Education Trucks (2008) Districtwide				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of a 2001-F350 and 2003-F350 trucks with similar vehicles.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$110,000				\$110,000		\$110,000
TOTAL		\$110,000				\$110,000		\$110,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Replace Board of Education 2006 GMC Truck (2009) District wide				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The existing vehicle that will be 12 years old and nearing the end of its useful life.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$55,000					\$55,000	\$55,000
TOTAL		\$55,000					\$55,000	\$55,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School Fire Alarm (2005)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Additional funds to supplement last year's appropriation of \$60,000 to replace aging fire alarm system at RBS. Total cost is \$150,000.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$90,000	\$90,000					\$90,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$90,000	\$90,000					\$90,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Window & Door Sealing – All Schools (2012)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Heating costs will be avoided and payback identified by the Avon Clean Energy Commission is favorable.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$45,000	\$45,000					\$45,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$45,000	\$45,000					\$45,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School (new gym) & Thompson Brook School - Gym Lighting (2012)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Electrical costs will be avoided and project payback identified by the Avon Clean Energy Commission is favorable.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$22,000	\$22,000					\$22,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$22,000	\$22,000					\$22,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon Middle School Drainage Improvement Project (2013)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The first floor at AMS is primarily subterranean and in recent years has been subject to flooding due to ground water issues, especially after periods of heavy rain. This has caused numerous issues with mold and indoor air quality issues. Weston & Sampson has done a preliminary assessment.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$65,000	\$65,000					\$65,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$65,000	\$65,000					\$65,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School – Track Resurfacing (2010)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>The track will be eight years between resurfacings. A complete replacement would be more than \$300,000. The original installation was in 2001 and it is at the end of its current maintenance interval. Resurfaced in 2006-07.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$55,000	\$55,000					\$55,000
TOTAL		\$55,000	\$55,000					\$55,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School Classroom Flooring & Ceiling Tile Replacement (2013)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
<p>Replacement of aging and worn carpeting in all classrooms with VCT tile. This project will help to eliminate issues with moisture, IAQ and cleanliness. Includes \$50,000 for ACM abatement.</p> <p>Replacement of sagging ceiling tiles in 24 classrooms.</p>								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$282,200	\$282,200					\$282,200
TOTAL		\$282,200	\$282,200					\$282,200

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon Middle School Media Center Flooring Replacement (2013)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of aging and worn carpet tiles. Media Center was painted and new furniture installed summer of 2013. Original Installation – 1992 Service life is approximately 15 years.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$39,637	\$39,637					\$39,637
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$39,637	\$39,637					\$39,637

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School Condition Report (2013)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Roaring Brook School is our oldest active school building and is in need of several capital improvements. A condition report will assist with planning proposed building projects and could indicate the need for a renovation project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$7,500	\$7,500					\$7,500
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$7,500	\$7,500					\$7,500

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon Middle School & Avon High School Science Labs (12) Architectural Design & Replacement (2012)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Science lab equipment is outdated and unable to contribute to contemporary instructional techniques. The AMS labs were installed in the early 1970's.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering	(1)	\$16,800	\$16,800					\$16,800
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$240,000		\$240,000				\$240,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$256,800	\$16,800	\$240,000				\$256,800

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School, Avon Middle School Classroom Flooring Replacement (2013)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of aging and worn carpeting in all classrooms at each location with VCT tile. Utilizing VCT assists with indoor air quality and cleanliness issues. AHS original installation date – 1998 AMS original installation date – 1992 Expected service life – 15 years								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction	(1)	\$299,000		\$299,000				\$299,000
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$299,000		\$299,000				\$299,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Access Control System – all buildings (2013)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Section 7.1 of Security Assessment by Avon Police Department. Recommendation for the installation of electronic key fob system. This is for exterior doors at all BOE facilities.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$110,000		\$110,000				\$110,000
TOTAL		\$110,000		\$110,000				\$110,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Security Upgrades (2013)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
To be determined.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$300,000		\$300,000				\$300,000
TOTAL		\$300,000		\$300,000				\$300,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pine Grove School Flooring Replacement (2013)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of aging (original 1991) and worn carpeting. Expected service life – 15 years								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$133,782		\$133,782				\$133,782
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$133,782		\$133,782				\$133,782

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School Gym (new gym) Floor Refinishing & Restriping (2013)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Floor is original to 2007 AHS renovation and is in need of sanding, stripping and refinishing. Expected service life – 7-10 years between refinishing.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs	(1)	\$20,000			\$20,000			\$20,000
H. New Staff Requirements (# of People)								
TOTAL		\$20,000			\$20,000			\$20,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School Heating Valves and Controls (2007)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
In the summer of 2008 the two 45-year old boilers were replaced at the school; however the cost of the project necessitated that the digital controls be phased in later. Installation of the controls will further enhance the operating efficiency of the school.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$176,000			\$176,000			\$176,000
TOTAL		\$176,000			\$176,000			\$176,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pine Grove School HVAC Air Handling/Roof Top Units (2005)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
HVAC Units were installed with the building project in 1991 and are well beyond their serviceable life and need replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$313,000			\$313,000			\$313,000
TOTAL		\$313,000			\$313,000			\$313,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
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FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon High School HVAC Air Handling/Roof Top Units (2012)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
HVAC Roof Top Units #1-16 have exceeded their service life limit of 15 years. Two compressors were replaced in 2013 at a cost of \$14,845.00								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$616,000			\$616,000			\$616,000
TOTAL		\$616,000			\$616,000			\$616,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pine Grove School Fire Alarm System (2006)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The maximum reimbursable amount for fire alarm system replacement from the State is 26.07%; estimated \$58,054.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$229,000			\$229,000			\$229,000
TOTAL		\$229,000			\$229,000			\$229,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School HVAC Air Handling/Roof Top Units (2005)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replacement of seven (7) gas fired RTU's was completed in October 2011; total cost \$78,855 for seven (7) units; total RTU's at Roaring Brook School 22, 8 heating/cooling units, 14 cooling units. Should be combined with 20,500 sq. ft. roof project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$292,000			\$292,000			\$292,000
TOTAL		\$292,000			\$292,000			\$292,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School Student Lockers (2006)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The school currently has 137 student lockers. These units have been subjected to moisture, sand, and salt during the winter months. The lower extremities of the lockers have rusted and are unsanitary and are recommended for replacement.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$37,000			\$37,000			\$37,000
TOTAL		\$37,000			\$37,000			\$37,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School – Boys Bathroom Renovation Original Building (2010)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Bathroom is mostly original and in very poor condition. Fixtures are in constant need of repair and drains clog very frequently. Girl's bathroom was renovated several years ago; boy's bathroom should get similar attention.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$30,000			\$30,000			\$30,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$30,000			\$30,000			\$30,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School Roof Replacement second section 20,500 sq. ft. (2008)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Replace the second section of 20,500 sq. ft. This follows a project completed in 2008 to replace the balance of the roof. Should be combined with RTU replacement project.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$381,000			\$381,000			\$381,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$381,000			\$381,000			\$381,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Roaring Brook School - New Kitchen Hood & Make-up Air System (2008)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
The kitchen hood equipment is original to the building and will need replacement in fiscal year 2018/2019.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$154,500			\$154,500			\$154,500
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$154,500			\$154,500			\$154,500

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Avon Middle School, Annex, Roaring Brook School, Avon High School, Pine Grove School, Thompson Brook School - Asphalt Mill & Overlay (2009)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Asphalt Mill & Overlay. See Town of Avon Pavement Management Program 9/30/13.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase								
E. Interest Cost								
F. Other Costs	(1)	\$1,000,000				\$500,000	\$500,000	\$1,000,000
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,000,000				\$500,000	\$500,000	\$1,000,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Pine Grove School Boiler Replacement (2010)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Boiler was installed with the 1991 building project and the boiler should be replaced with a higher efficiency type boiler as we have done in the other schools.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$276,000					\$276,000	\$276,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$276,000					\$276,000	\$276,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72

Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Community Athletic Complex (2007)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
This is a shared project for general improvements to community athletic facilities.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering								
B. Land and Row								
C. Construction								
D. Equipment Purchase	(1)	\$1,200,000					\$1,200,000	\$1,200,000
E. Interest Cost								
F. Other Costs								
G. Annual Maint. & Repairs								
H. New Staff Requirements (# of People)								
TOTAL		\$1,200,000					\$1,200,000	\$1,200,000

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

**AVON, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM, PROJECT PROPOSAL
FY 2014/2015 – 2018/2019**

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
Board of Education Administrative Offices Renovations Project cost estimate (2001)				Avon Board of Education				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
Towpath Annex Renovation project (total estimated cost \$1,875,000): This cost excludes architectural analysis. Architectural analysis (\$45,197). Safety upgrades (electrical, heating, ADA), replace exterior siding, ADA code requirement – stairways, underground storage tank removal, resurface parking lot, interior renovations: heating, air-conditioning, electrical insulation and fixtures, ADA code requirements, abatement and hazardous materials removal. The Board recommends alternative accommodations be explored to avoid the expense at this functionally obsolete facility.								
IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)	(1)	\$937,500					\$937,500	\$937,500
TOTAL		\$937,500					\$937,500	\$937,500

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers

CAPITAL BUDGET REQUEST FORM 2 (CBF-2) - SUMMARY OF PROJECT REQUESTS

New 12/72
Revised 06/02

I. PROJECT:				II. AGENCY OR DEPARTMENT:				
III. PROJECT BACKGROUND, PURPOSE AND OBJECTIVES:								
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IV. RECOMMENDED FINANCING	IV. a Source of Funds*	IV. b Total Estimated Cost	FY 2014/2015 \$	FY 2015/2016 \$	FY 2016/2017 \$	FY 2017/2018 \$	FY 2018/2019 \$	Five Year Total \$
A. Planning and Engineering B. Land and Row C. Construction D. Equipment Purchase E. Interest Cost F. Other Costs G. Annual Maint. & Repairs H. New Staff Requirements (# of People)								
TOTAL								

* (1) General Revenue (2) Long Term Bonds (3) Short Term Notes (4) State Aid (5) Federal Aid (6) Special Assessments (7) Other (8) Sewers